



Benefits processing times

28 August 2024

- Average Nightly Let Temporary Accommodation Cost
- Benefits processing times
- Bereavement Services operating surplus
- ...

Connected Chelmsford
Revs & Bens

Measure Type
Days

Target
9.00

Next Year Forecast
0.00

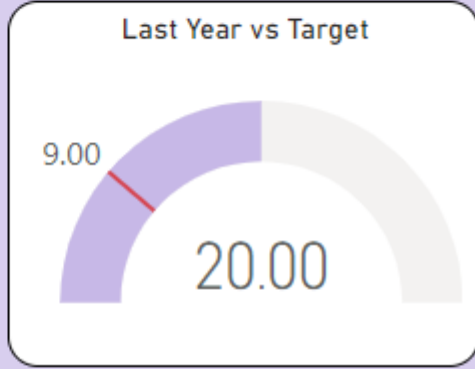
Current year

Q1
19.00

Q2
0.00

Q3
0.00

Commentary - Current
Target is 9 days, lower is better



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Benefits processing times	8.00	9.00	9.00	11.00	13.00	20.00

Commentary - Trend
Rising over time but improving on 23/24. Migration to UC leaves staff with more complex claims. Maintaining sufficient trained staff is a challenge.

Comparison - Essex
Not directly comparable as local figures include CTS claims. CCC is highest in Essex during 23/24, although staffing shortages had led to a large backlog

Comparison - National
Not directly comparable as local figures include CTS claims. Lower quartile nationally on HB.



Chelmsford City Council Key Performance Indicators

Data last updated:

24 October 2024

% Council Tax Collected (in-year)

■ % Council Tax Collected (in-year)

□ % of planning appeal decisions that are upheld

□ % waste reused, recycled & composted (High is good)

Connected Chelmsford
Revs & Bens

Measure Type

%

Target

97.00

Next Year
Forecast

97.00

Current year

Q1

28.28

Q2

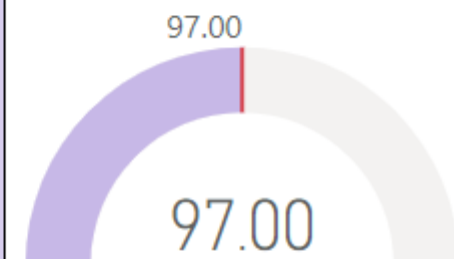
55.33

Q3

0.00

Commentary - Current
Higher is better

Last Year vs Target



▲ % Council Tax Collected (in-year)

2018/19

97.00

2019/20

97.00

2020/21

97.00

2021/22

97.00

2022/23

97.00

2023/24

97.00

Commentary - Trend

'In-year' collection is dropping but arrears collection remains strong.

Comparison - Essex

Bottom half for 'in-year' but top half for arrears collection, which doesn't show in these figures.

Comparison - National

Lower than shire average. Higher than England average



Audience number for Theatre

28 August 2024

- % waste reused, recycled & composted (High is good)
- Audience number for Theatre
- Average Annual Subsidy Loss & Average Nightly Let Temp...
- Average Debt per Temporary Accommodation Tenant Lev

Connected Chelmsford
Theatres

Measure Type
Number

Target
(Blank)

Next Year Forecast
(Blank)

Current year

Q1
(Blank)

Q2
0.00

Q3
0.00

Commentary - Current

Last Year vs Target
(Blank)

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲						

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

% waste reused, recycled & composted (High is good)

29 August 2024

- % Council Tax Collected (in-year)
- % of planning appeal decisions that are upheld
- % waste reused, recycled & composted (High is good)

Public Places
Street Care

Measure Type
%

Target
(Blank)

Next Year Forecast
0.00

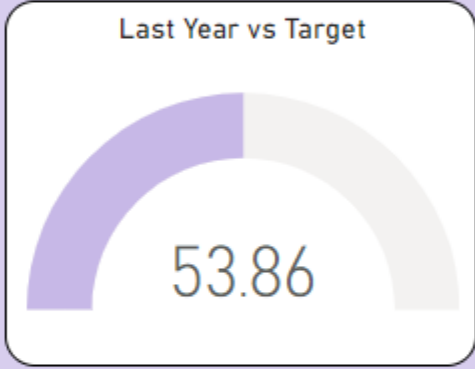
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current
 Diversion rate is above the target set in the Council's strategy for recycling and waste collection services



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ % waste reused, recycled & composted (High is good)	53.50	53.65	55.28	54.10	51.80	53.86

Commentary - Trend
 16% increase over ten years, but slightly lower than during 2020-2022 when the impact of the Covid pandemic affected consumer behaviour

Comparison - Essex
 Above average for Essex Waste Collection Authorities [47.8% in 2022/23] when CCC positioned 4th in comparison to other ESSEX WCAs

Comparison - National
 Update when national figures available



Chelmsford City Council Key Performance Indicators

Data last updated:

28 August 2024

Average Annual Subsidy Loss & Average Nightly Let Temporary Accommodation Cost

- % waste reused, recycled & composted (High is good)
- Audience number for Theatre
- Average Annual Subsidy Loss & Average Nightly Let Temp...
- Average Debt per Temporary Accommodation Tenant Lev

Sustainable Communities

Housing

Measure Type
£

Target
(Blank)

Next Year Forecast
0.00

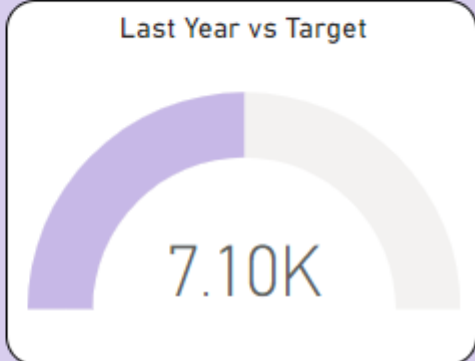
Current year

Q1
8.35K

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Average Annual Subsidy Loss & Average Nightly Let Temporary Accommodation Cost	3,038.00	3,297.00	3,876.00	4,407.00	4,174.00	7,097.00

Commentary - Trend

Comparison - Essex

Comparison - National



Average Debt per Temporary Accommodation Tenant (ex HB)

28 August 2024

- Average Debt per Temporary Accommodation Tenant (ex HB)
- Average Debt per Temporary Accommodation Tenant (inc HB)
- Average Nightly Let Temporary Accommodation Cost

Sustainable Communities

Housing

Measure Type

£

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

490.00

Q2

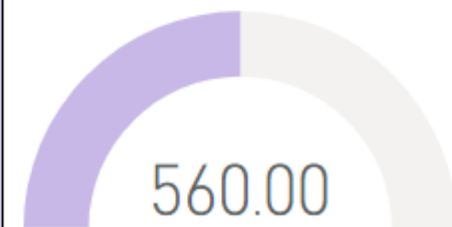
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Average Debt per Temporary Accommodation Tenant (ex HB)

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

0.00

2022/23

0.00

2023/24

560.00

Commentary - Trend

Comparison - Essex

Comparison - National



Average Debt per Temporary Accommodation Tenant (inc HB)

28 August 2024

- Average Debt per Temporary Accommodation Tenant (ex ...
- Average Debt per Temporary Accommodation Tenant (inc ...
- Average Nightly Let Temporary Accommodation Cost

Sustainable Communities

Housing

Measure Type
£

Target
(Blank)

Next Year Forecast
0.00

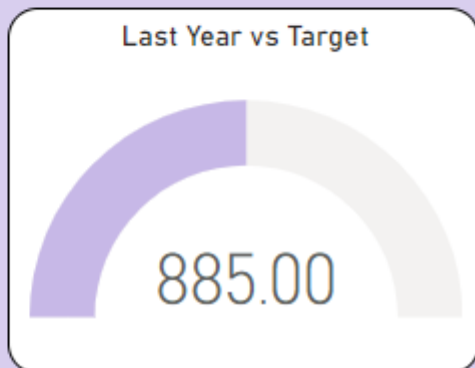
Current year

Q1
1.12K

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Average Debt per Temporary Accommodation Tenant (inc HB)	453.95	443.00	412.00	450.00	1,608.00	885.00

Commentary - Trend

Comparison - Essex

Comparison - National



Average Nightly Let Temporary Accommodation Cost

- Average Debt per Temporary Accommodation Tenant (ex ...
- Average Debt per Temporary Accommodation Tenant (inc ...
- Average Nightly Let Temporary Accommodation Cost

Sustainable Communities

Housing

Measure Type

£

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

46.50

Q2

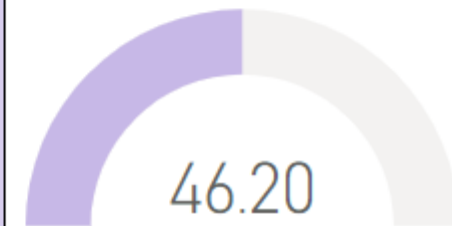
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Average Nightly Let Temporary Accommodation Cost

2018/19

28.89

2019/20

29.18

2020/21

36.40

2021/22

31.05

2022/23

36.90

2023/24

46.20

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

% of planning appeal decisions that are upheld

31 October 2024

- % Council Tax Collected (in-year)
- % of planning appeal decisions that are upheld
- % waste reused, recycled & composted (High is good)

Sustainable Communities

Planning

Measure Type

%

Target

0.80

Next Year Forecast

0.00

Current year

Q1

73.00

Q2

73.00

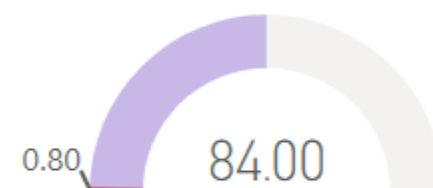
Q3

77.00

Commentary - Current

Performance above the national average

Last Year vs Target



▲ % of planning appeal decisions that are upheld

2018/19

88.00

2019/20

85.00

2020/21

72.00

2021/22

78.00

2022/23

74.00

2023/24

84.00

Commentary - Trend

Performance is down from last year but numbers of appeals are generally small so one or two decisions can have a significant impact on overall performance statistics on recent years

Comparison - Essex

Comparison - National



Bereavement Services operating surplus

28 August 2024

- Average Nightly Let Temporary Accommodation Cost
- Benefits processing times
- Bereavement Services operating surplus

Public Places
Cems & Crems

Measure Type

£

Target

(Blank)

Next Year
Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00

▲ Bereavement Services operating surplus

2018/19

-1,321,070.32

2019/20

-1,412,473.13

2020/21

-1,478,520.03

2021/22

-1,435,238.31

2022/23

-1,527,478.00

2023/24

0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

24 October 2024

Building services - no. of reactive repairs (low is good)

- Environment services operating surplus
- Building services - no. of reactive repairs (low is good)
- Burials undertaken
- Business rates collected (in-year)

Public Places
Building Services

Measure Type
Number

Target
(Blank)

Next Year Forecast
1.32K

Current year

Q1

305.00

Q2

343.00

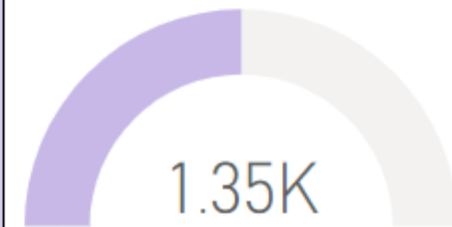
Q3

0.00

Commentary - Current

112/month

Last Year vs Target



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Building services - no. of reactive repairs (low is good)	1,269.00	1,275.00	736.00	1,234.00	1,359.00	1,347.00

Commentary - Trend

For a number of years reactive repairs were just over 100 per month (apart from the covid effect). Over the last few years however, this has gone up to around 112 per month. Plans to bring this back down are in progress.

Comparison - Essex

N/A

Comparison - National

To be explored



Burials undertaken

- Bereavement services operating surplus
- Building services - no. of reactive repairs (low is good)
- Burials undertaken
- Business rates collected (in-year)

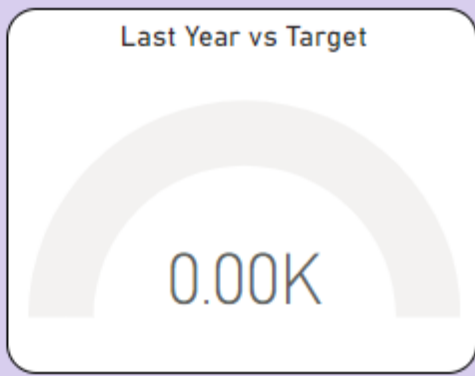
Public Places
Cems & Crems

Measure Type	Target	Next Year Forecast
Number	(Blank)	0.00

Current year

Q1	Q2	Q3
0.00	0.00	0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Burials undertaken	86.00	94.00	91.00	76.00	64.00	0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

24 October 2024

Business rates collected (in-year)

Business rates collected (in-year)

Commercial properties - Income

Commercial property - % rent collected in period

Connected Chelmsford
Revs & Bens

Measure Type

%

Target

(Blank)

Next Year
Forecast

97.00

Current year

Q1

26.75

Q2

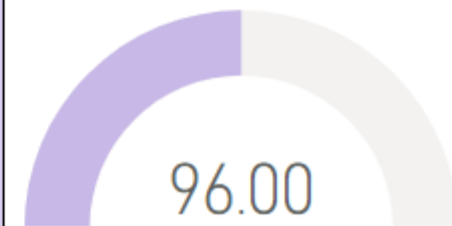
55.75

Q3

0.00

Commentary - Current
Higher is better

Last Year vs Target



Business rates collected (in-year)

2018/19

97.00

2019/20

97.00

2020/21

94.00

2021/22

95.00

2022/23

96.00

2023/24

96.00

Commentary - Trend
Improving

Comparison - Essex
Bottom Quartile

Comparison - National



Commercial properties - Income

- Business rates collected (in-year)
- Commercial properties - Income
- Commercial property - % rent collected in period

Public Places
Corporate Property

Measure Type
£

Target
(Blank)

Next Year Forecast
0.00

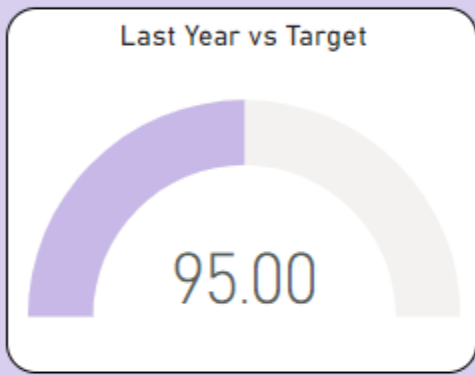
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Commercial properties - Income	0.00	4,738,294.00	4,346,316.00	3,726,298.00	3,695,316.00	95.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Commercial property - % rent collected in period

29 August 2024

- Commercial properties income
- Commercial property - % rent collected in period
- Cost of recycling and waste collection per household (inc c...)
- Cremations undertaken

Public Places
Corporate Property

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

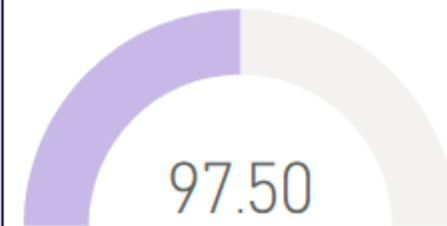
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Commercial property - % rent collected in period

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

0.00

2022/23

0.00

2023/24

97.50

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Cost of recycling and waste collection per household (inc capital charges)

29 August 2024

- Commercial properties - income
- Commercial property - % rent collected in period
- Cost of recycling and waste collection per household (inc c...)
- Cremations undertaken

Public Places

Street Care

Measure Type

£/hh/yr

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

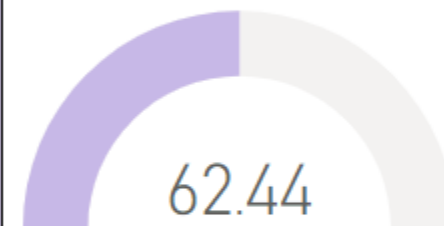
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Cost of recycling and waste collection per household (inc capital charges)

2018/19

54.94

2019/20

52.35

2020/21

56.94

2021/22

51.85

2022/23

65.17

2023/24

62.44

Commentary - Trend

Comparison - Essex

Comparison - National



Cremations undertaken



- Cremations undertaken
- CSC No. of frontline contacts
- CSC No. of online contacts

Public Places
Cems & Creds

Measure Type

Number

Target

(Blank)

Next Year
Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00

▲ Cremations undertaken

2018/19

2,135.00

2019/20

2,193.00

2020/21

2,205.00

2021/22

1,984.00

2022/23

1,944.00

2023/24

0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

07 October 2024

CSC No. of frontline contacts

- Cremations undertaken
- CSC No. of frontline contacts
- CSC No. of online contacts

Connected Chelmsford
Customer Service Centre

Measure Type
Number

Target
(Blank)

Next Year
Forecast
7.00K

Current year

Q1

2.13K

Q2

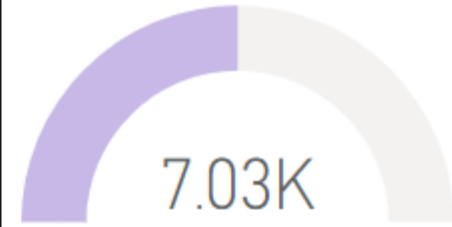
1.99K

Q3

(Blank)

Commentary - Current

Last Year vs Target



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ CSC No. of frontline contacts	25,918.00	20,319.00	3,474.00	5,823.00	7,913.00	7,027.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

07 October 2024

CSC No. of online contacts

- Cremations undertaken
- CSC No. of frontline contacts
- CSC No. of online contacts

Connected Chelmsford
Customer Service Centre

Measure Type

Number

Target

(Blank)

Next Year
Forecast

17.50K

Current year

Q1

4.32K

Q2

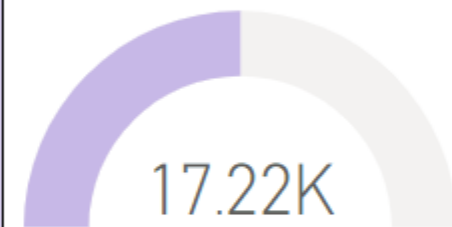
4.16K

Q3

(Blank)

Commentary - Current

Last Year vs Target



▲ CSC No. of online contacts

2018/19

19,373.00

2019/20

18,431.00

2020/21

22,338.00

2021/22

16,947.00

2022/23

17,223.00

2023/24

17,222.00

Commentary - Trend

Comparison - Essex

Comparison - National



CSC no. of phone contacts

- CSC no. of online contacts
- CSC no. of phone contacts
- Gender Pay Gap (reported yearly)
- Greenhouse gas emissions from Chelmsford City Council a

Connected Chelmsford
Customer Service Centre

Measure Type

Number

Target

(Blank)

Next Year Forecast

85.00K

Current year

Q1

21.37K

Q2

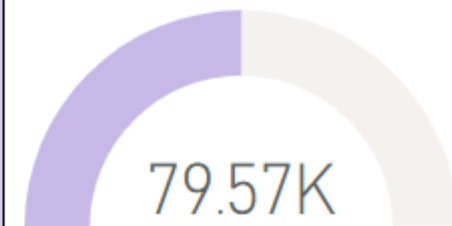
20.50K

Q3

0.00

Commentary - Current

Last Year vs Target



▲ CSC no. of phone contacts

2018/19

121,797.00

2019/20

131,127.00

2020/21

98,868.00

2021/22

94,070.00

2022/23

92,218.00

2023/24

79,568.00

Commentary - Trend

Comparison - Essex

Comparison - National



Gender Pay Gap (reported yearly)

- CSC no. of online contacts
- CSC no. of phone contacts
- Gender Pay Gap (reported yearly)
- Greenhouse gas emissions from Chelmsford City Council a

Connected Chelmsford
Human Resources

Measure Type
%

Target
(Blank)

Next Year Forecast
0.00

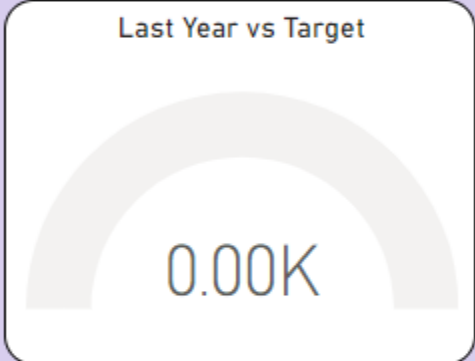
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Gender Pay Gap (reported yearly)	-3.78	-5.57	-4.65	-4.60	-3.10	0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Greenhouse gas emissions from Chelmsford City Council activities and operations

24 October 2024

- Gender Pay Gap (reported yearly)
- Greenhouse gas emissions from Chelmsford City Council a...
- Household planning applications (within 8 weeks or an agr...

Public Places
Building Services

Measure Type
tonnes
CO2e

Target
3.15K

Next Year
Forecast
3.15K

Current year

Q1

0.00

Q2

0.00

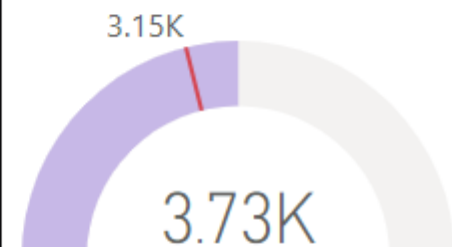
Q3

0.00

Commentary - Current

CO2 eq emissions from Council activities and operations anticipated to reduce further in 2024/25 due to full year effect of using HVO fuel for vehicle fleet

Last Year vs Target



▲ Greenhouse gas emissions from Chelmsford City Council activities and operations

2018/19

5,605.00

2019/20

5,370.00

2020/21

5,447.00

2021/22

5,264.00

2022/23

4,963.00

2023/24

3,728.00

Commentary - Trend

Baseline using new methodology established in 2018/19 @ 5,605 tonnes. 30.6% reduction in emissions since 2018/19

Comparison - Essex

N/A

Comparison - National

N/A



Chelmsford City Council Key Performance Indicators

Data last updated:

Household planning applications (within 8 weeks or an agreed extension of time)

10 October 2024

- Greenhouse gas emissions from Chelmsford City Council and...
- Household planning applications (within 8 weeks or an agr...
- Hylands recovery rate [operating costs]
- Insurance claims (those accepted and wider risk)

Sustainable Communities
Planning

Measure Type

%

Target

85.00

Next Year
Forecast

0.00

Current year

Q1

97.00

Q2

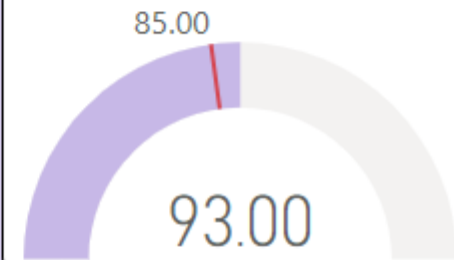
94.00

Q3

96.00

Commentary - Current

Last Year vs Target



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Household planning applications (within 8 weeks or an agreed extension of time)	93.00	95.00	92.00	97.00	92.00	93.00

Commentary - Trend

Comparison - Essex

Comparison - National



Hylands recovery rate [operating costs]

29 August 2024

- Greenhouse gas emissions from Chelmsford City Council
- Household planning applications (within 8 weeks or an agr...)
- Hylands recovery rate [operating costs]
- Insurance claims (those accepted and wider risk)

Public Places

Hylands

Measure Type

%

Target

(Blank)

Next Year Forecast

94.00

Current year

Q1

0.00

Q2

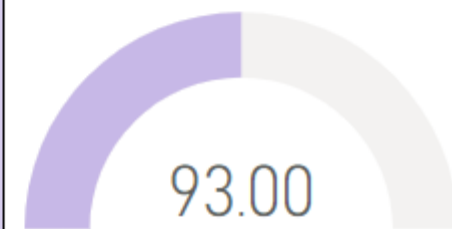
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Hylands recovery rate [operating costs]

2018/19

76.00

2019/20

92.00

2020/21

86.00

2021/22

105.00

2022/23

106.00

2023/24

93.00

Commentary - Trend

Comparison - Essex

Comparison - National



Insurance claims (those accepted and wider risk)

30 August 2024

- Insurance claims (those accepted and wider risk)
- Leisure activities recovery rate [operating costs]
- Local Environmental quality - Detritus (Low is good)

Connected Chelmsford
Procurement & Risk

Measure Type

Number

Target

(Blank)

Next Year
Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00

▲ Insurance claims (those accepted and wider risk)

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

0.00

2022/23

0.00

2023/24

0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Leisure activities recovery rate [operating costs]

29 August 2024

- Insurance claims (those accepted and wider risk)
- Leisure activities recovery rate [operating costs]
- Local Environmental quality - Detritus (Low is good)

Public Places

Leisure

Measure Type
%

Target
(Blank)

Next Year Forecast
98.00

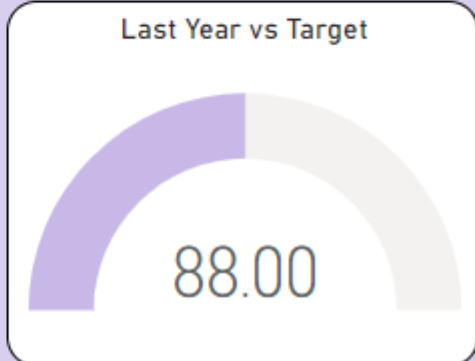
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Leisure activities recovery rate [operating costs]	75.00	79.00	73.00	82.00	83.00	88.00

Commentary - Trend

Comparison - Essex

Comparison - National



Local Environmental quality - Detritus (Low is good)

- Local Environmental quality - Detritus (Low is good)
- Local Environmental quality - Fly posting (Low is good)
- Local Environmental quality - Graffiti (Low is good)

Public Places
Street Care

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

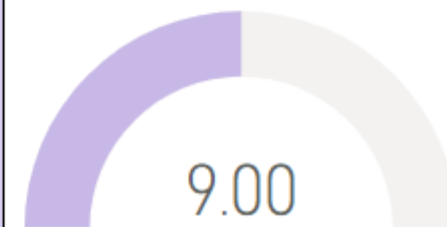
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Local Environmental quality - Detritus (Low is good)

2018/19

7.00

2019/20

5.00

2020/21

4.00

2021/22

1.00

2022/23

4.00

2023/24

9.00

Commentary - Trend

Comparison - Essex

Comparison - National



Local Environmental quality - Fly posting (Low is good)

- Local Environmental quality - Detritus (Low is good)
- Local Environmental quality - Fly posting (Low is good)
- Local Environmental quality - Graffiti (Low is good)

Public Places
Street Care

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

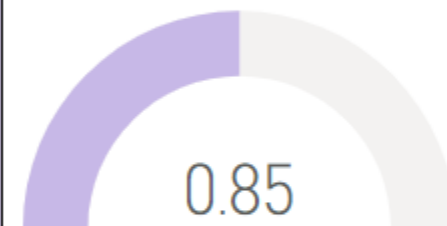
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



0.85

▲ Local Environmental quality - Fly posting (Low is good)

2018/19

0.17

2019/20

0.50

2020/21

0.18

2021/22

1.50

2022/23

1.25

2023/24

0.85

Commentary - Trend

Comparison - Essex

Comparison - National



Local Environmental quality - Graffiti (Low is good)

29 August 2024

Local Environmental quality - Graffiti (Low is good)

Local Environmental quality - Litter (Low is good)

Loss of subsidy

Public Places

Street Care

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

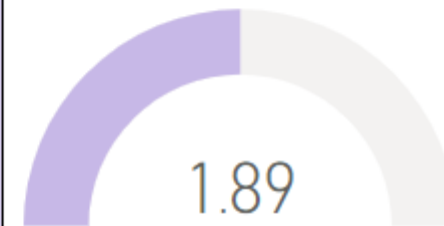
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Local Environmental quality - Graffiti (Low is good)

2018/19

0.10

2019/20

1.67

2020/21

0.82

2021/22

0.75

2022/23

1.41

2023/24

1.89

Commentary - Trend

Comparison - Essex

Comparison - National



Local Environmental quality - Litter (Low is good)

- Local Environmental quality - Graffiti (Low is good)
- Local Environmental quality - Litter (Low is good)
- Loss of subsidy

Public Places
Street Care

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

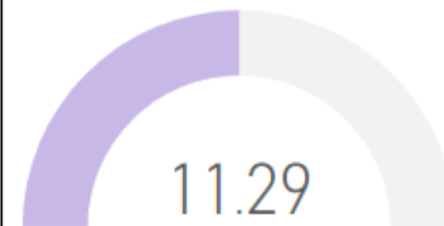
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



11.29

▲ Local Environmental quality - Litter (Low is good)

2018/19

3.83

2019/20

5.32

2020/21

5.12

2021/22

8.33

2022/23

10.16

2023/24

11.29

Commentary - Trend

Comparison - Essex

Comparison - National



Loss of subsidy

- Local Environmental Quality - Better (good to good)
- Loss of subsidy
- Major planning applications in time (within 13 weeks or an...)
- Minor planning applications in time (within 8 weeks or an ...)

Sustainable Communities

Housing

Measure Type

£

Target

(Blank)

Next Year Forecast

4.40M

Current year

Q1

832.27K

Q2

2.26M

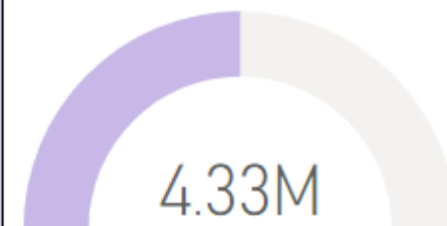
Q3

0.00

Commentary - Current

Difference between HB paid out and subsidy received.
Lower is better.

Last Year vs Target



▲
Loss of subsidy

2018/19

1,540,800.00

2019/20

1,300,408.00

2020/21

1,382,266.00

2021/22

1,748,925.00

2022/23

1,928,152.00

2023/24

4,330,331.00

Commentary - Trend

Deteriorating. The large increase in temporary accommodation and supported accommodation as a proportion of our caseload adversely affects the subsidy we receive.

Comparison - Essex

Highest in Essex. Colchester have lost £1m less, Basildon £2m less, Southend £3m less.

Comparison - National

30 LAs lost more subsidy in 23/24, mainly London boroughs or large Mets.



Chelmsford City Council Key Performance Indicators

Data last updated:

Major planning applications in time (within 13 weeks or an agreed extension of time)

10 October 2024

- Loss of subsidy
- Major planning applications in time (within 13 weeks or an...)
- Minor planning applications in time (within 8 weeks or an ...)
- Monetary value for volunteer workdays

Sustainable Communities

Planning

Measure Type

%

Target

65.00

Next Year Forecast

0.00

Current year

Q1

60.00

Q2

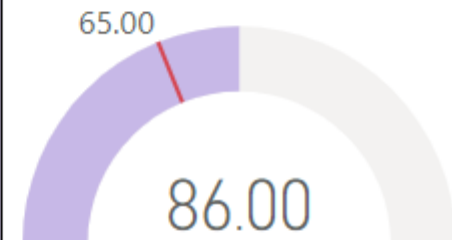
67.00

Q3

78.00

Commentary - Current

Last Year vs Target



Major planning applications in time (within 13 weeks or an agreed extension of time)

2018/19

82.00

2019/20

89.00

2020/21

72.00

2021/22

76.00

2022/23

90.00

2023/24

86.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Minor planning applications in time (within 8 weeks or an agreed extension of time)

10 October 2024

- Loss of subsidy
- Major planning applications in time (within 13 weeks or an...)
- Minor planning applications in time (within 8 weeks or an ...)
- Monetary value for volunteer workdays

Sustainable Communities

Planning

Measure Type

%

Target

75.00

Next Year Forecast

0.00

Current year

Q1

92.00

Q2

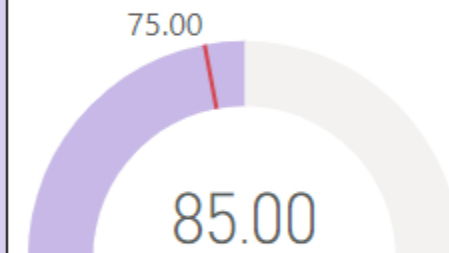
80.00

Q3

83.00

Commentary - Current

Last Year vs Target



Minor planning applications in time (within 8 weeks or an agreed extension of time)

2018/19

82.00

2019/20

87.00

2020/21

83.00

2021/22

88.00

2022/23

77.00

2023/24

85.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

24 September 2024

Monetary value for volunteer workdays

Monetary value for volunteer workdays

Moving Communities satisfaction rating

Net promoter score for leisure facilities

(Blank)

Measure Type

£

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00

▲ Monetary value for volunteer workdays

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

0.00

2022/23

0.00

2023/24

0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Moving Communities satisfaction rating

30 August 2024

- Monetary value for volunteer workdays
- Moving Communities satisfaction rating
- Net promoter score for leisure facilities

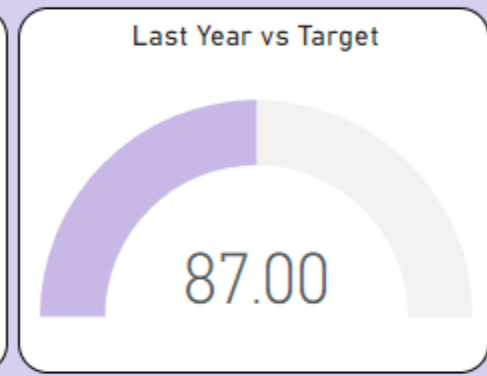
Public Places
Leisure Centres

Measure Type	Target	Next Year Forecast
%	(Blank)	87.00

Current year

Q1	Q2	Q3
0.00	0.00	0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Moving Communities satisfaction rating	0.00	0.00	0.00	89.00	87.00	87.00

Commentary - Trend

Comparison - Essex

Comparison - National



Net promoter score for leisure facilities

- Monetary value for volunteer workdays
- Moving Communities satisfaction rating
- Net promoter score for leisure facilities

Public Places
Leisure Centres

Measure Type

NPS

Target

(Blank)

Next Year Forecast

58.00

Current year

Q1

0.00

Q2

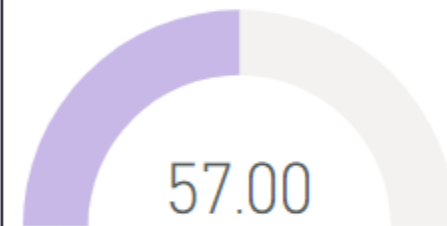
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Net promoter score for leisure facilities

2018/19

0.00

2019/20

0.00

2020/21

55.00

2021/22

51.00

2022/23

56.00

2023/24

57.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

29 August 2024

No. of FOI's

- Moving Communities satisfaction rating
- Net promoter score for leisure facilities
- No. of FOI's
- No. Visitors for Museum

Connected Chelmsford

Legal

Measure Type

Number

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

0.00

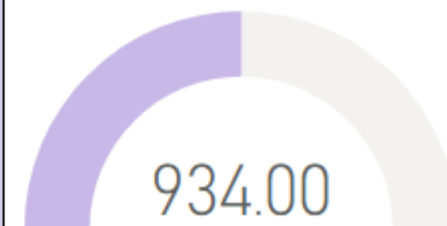
Q3

0.00

Commentary - Current

Local Authorities have no control over volumes of information requests.

Last Year vs Target



▲ No. of FOI's

2018/19

1,014.00

2019/20

821.00

2020/21

796.00

2021/22

785.00

2022/23

874.00

2023/24

934.00

Commentary - Trend

Over time the volume of information requests is increasing. There was a spike in 2018/19 due to the introduction of GDPR and the added attention the new legislation received led to a record amount of requests for a single year.

Comparison - Essex

In general, larger Local Authorities receive more information requests. Therefore, Chelmsford will be amongst those LAs who receive a higher volume.

Comparison - National

In general, larger Local Authorities receive more information requests. Therefore, Chelmsford will be amongst those LAs who receive a higher volume.



No. Visitors for Museum

29 August 2024

■ No. Visitors for Museum

□ Number of events taking place at at Hylands House, Grand...

□ Number of food hygiene inspections carried out

Connected Chelmsford
Museums

Measure Type

Number

Target

(Blank)

Next Year
Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00

▲
No. Visitors for Museum

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

0.00

2022/23

0.00

2023/24

0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Number of events taking place at at Hylands House, Grand Pavilion and the Stable Vi...

02 September 2024

- No. Visitors for Museum
- Number of events taking place at at Hylands House, Grand...
- Number of food hygiene inspections carried out

Public Places
Hylands

Measure Type
Number

Target
(Blank)

Next Year Forecast
295.00

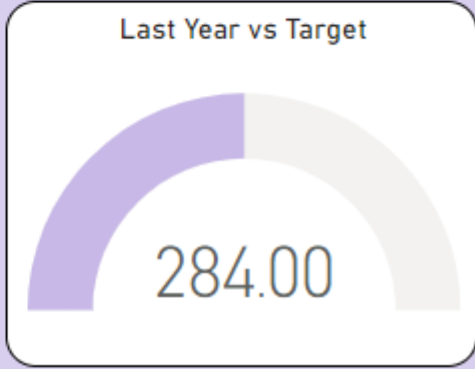
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Number of events taking place at at Hylands House, Grand Pavilion and the Stable Visitor Centre	259.00	285.00	43.00	214.00	298.00	284.00

Commentary - Trend

Comparison - Essex

Comparison - National



Number of food hygiene inspections carried out

30 August 2024

No. Visitors for Museum

Number of events taking place at at Hylands House, Grand...

Number of food hygiene inspections carried out

Public Places

Public Health

Measure Type

Number

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

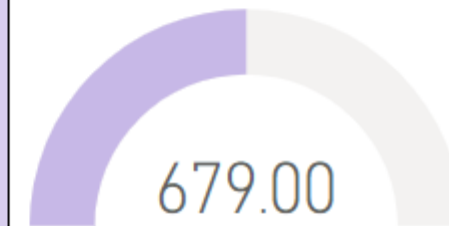
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Number of food hygiene inspections carried out	613.00	562.00	201.00	781.00	659.00	679.00

Commentary - Trend

Comparison - Essex

Comparison - National



Number of households in Temporary Accommodation

- Number of events taking place at at Hylands House, Grand...
- Number of food hygiene inspections carried out
- Number of households in Temporary Accommodation
- Other planning applications in time (within 8 weeks or an a

Sustainable Communities

Housing

Measure Type

Number

Target

(Blank)

Next Year Forecast

509.00

Current year

Q1

477.00

Q2

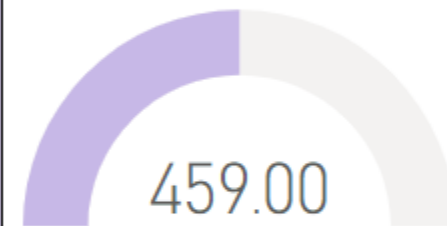
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Number of households in Temporary Accommodation

2018/19

275.00

2019/20

251.00

2020/21

243.00

2021/22

307.00

2022/23

391.00

2023/24

459.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Other planning applications in time (within 8 weeks or an agreed extension of time)

10 October 2024

Other planning applications in time (within 8 weeks or an a...

Parking income against budget (long stay)

Parking income against budget (Season Ticket)

Sustainable Communities

Planning

Measure Type

%

Target

85.00

Next Year Forecast

0.00

Current year

Q1

93.00

Q2

80.00

Q3

86.00

Commentary - Current

Last Year vs Target

85.00

91.00

Other planning applications in time (within 8 weeks or an agreed extension of time)

2018/19

84.00

2019/20

85.00

2020/21

86.00

2021/22

83.00

2022/23

81.00

2023/24

91.00

Commentary - Trend

Comparison - Essex

Comparison - National



Parking income against budget (long stay)

- Other planning applications in time (within 8 weeks or an a...
- Parking income against budget (long stay)
- Parking income against budget (Season Ticket)

Sustainable Communities

Parking

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

97.00

Q2

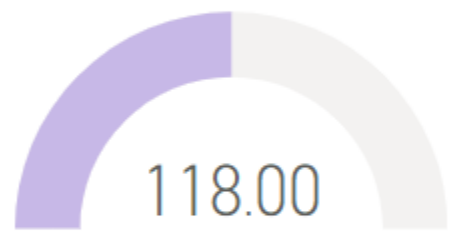
97.00

Q3

0.00

Commentary - Current

Last Year vs Target



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Parking income against budget (long stay)	100.00	105.00	18.00	86.00	76.00	118.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

04 November 2024

Parking income against budget (Season Ticket)

- Other planning applications in time (within 8 weeks or an a...
- Parking income against budget (long stay)
- Parking income against budget (Season Ticket)

Sustainable Communities

Parking

Measure Type

%

Target

(Blank)

Next Year Forecast

(Blank)

Current year

Q1

135.00

Q2

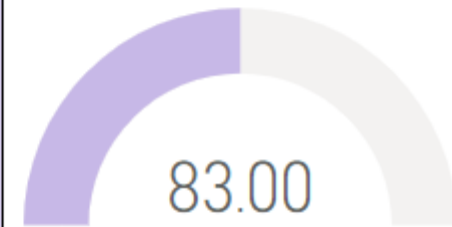
194.00

Q3

(Blank)

Commentary - Current

Last Year vs Target



▲ Parking income against budget (Season Ticket)

2018/19

79.00

2019/20

77.00

2020/21

2021/22

37.00

2022/23

66.00

2023/24

83.00

Commentary - Trend

Comparison - Essex

Comparison - National



Parking Income against budget (short stay)

Parking Income against budget (short stay)

Parks and green spaces cost per household

Planning Enforcement Site Visit In Time

Sustainable Communities

Parking

Measure Type

%

Target

(Blank)

Next Year Forecast

(Blank)

Current year

Q1

109.00

Q2

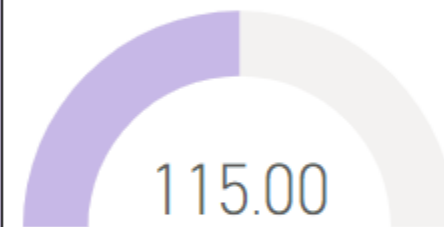
101.00

Q3

(Blank)

Commentary - Current

Last Year vs Target



▲ Parking Income against budget (short stay)

2018/19

100.00

2019/20

98.00

2020/21

25.00

2021/22

96.00

2022/23

74.00

2023/24

115.00

Commentary - Trend

Comparison - Essex

Comparison - National



Parks and green spaces cost per household

30 August 2024

- Parking Income against budget (short stay)
- Parks and green spaces cost per household
- Planning Enforcement Site Visit In Time

Public Places

Parks

Measure Type
£

Target
(Blank)

Next Year Forecast
0.00

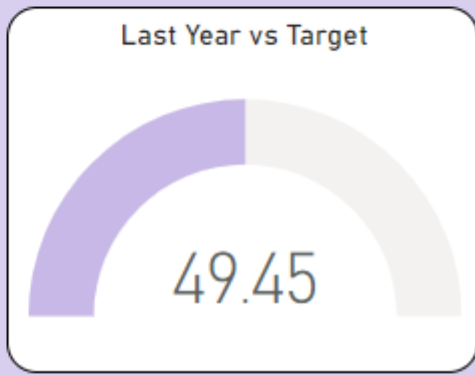
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Parks and green spaces cost per household	0.00	0.00	45.25	46.61	48.01	49.45

Commentary - Trend

Comparison - Essex

Comparison - National



Planning Enforcement Site Visit In Time

08 October 2024

- Parking Income against budget (short stay)
- Parks and green spaces cost per household
- Planning Enforcement Site Visit In Time

Sustainable Communities

Planning

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

82.00

Q2

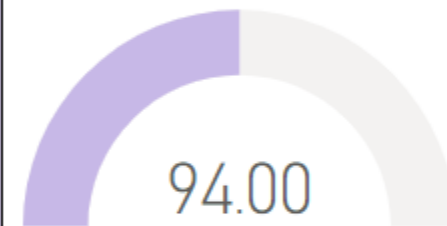
85.00

Q3

83.00

Commentary - Current

Last Year vs Target



▲ Planning Enforcement Site Visit In Time

2018/19

90.00

2019/20

86.00

2020/21

69.00

2021/22

75.00

2022/23

87.00

2023/24

94.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

30 August 2024

Public health and protection services - no. of service requests received

- Planning Enforcement Site Visit In Time
- Public health and protection services - no. of service reque...
- Residual waste per household (Low is good)

Public Places
Public Health

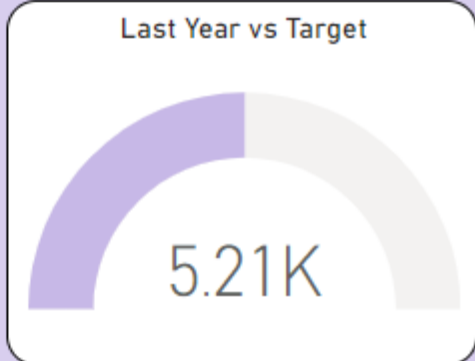
Measure Type
Number

Target
(Blank)

Next Year Forecast
0.00

Current year

Commentary - Current



Q1
0.00

Q2
0.00

Q3
0.00

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Public health and protection services - no. of service requests received	5,472.00	5,115.00	6,585.00	5,139.00	5,254.00	5,214.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Residual waste per household (Low is good)

30 August 2024

Residual waste per household (Low is good)

Return on commercial property investment

Sickness absence

Public Places

Street Care

Measure Type

Kg/hh/yr

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

0.00

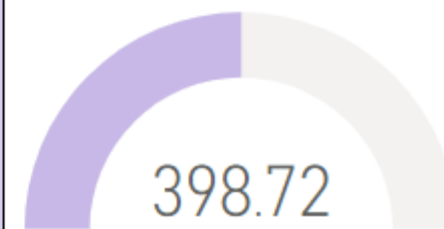
Q3

0.00

Commentary - Current

Average levels of residual waste of 399Kg per household in 2023/24 is below the target set in the Council's strategy for recycling and waste collection services

Last Year vs Target



▲ Residual waste per household (Low is good)

2018/19

427.43

2019/20

420.42

2020/21

444.62

2021/22

436.48

2022/23

404.78

2023/24

398.72

Commentary - Trend

26.4% reduction since 2015/16. Residual waste levels at lowest level ever

Comparison - Essex

Around 5% below average for Essex Waste Collection Authorities in 2022/23

Comparison - National

Update when national figures available



Return on commercial property investment

30 August 2024

Residual waste per household (Low is good)

Return on commercial property investment

Sickness absence

Public Places

Corporate Property

Measure Type

%

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00

▲ Return on commercial property investment

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

7.08

2022/23

7.41

2023/24

0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Sickness absence

- Residual waste per household (Low is good)
- Return on commercial property investment
- Sickness absence

Connected Chelmsford
Human Resources

Measure Type
Days per
FTE

Target
(Blank)

Next Year
Forecast
0.00

Current year

Q1

7.90

Q2

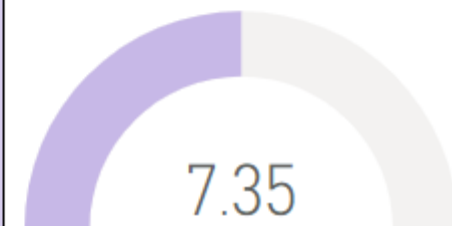
7.80

Q3

0.00

Commentary - Current

Last Year vs Target



▲
Sickness absence

2018/19

7.50

2019/20

8.05

2020/21

6.21

2021/22

8.41

2022/23

8.56

2023/24

7.35

Commentary - Trend

Comparison - Essex

Comparison - National



Sports and Leisure attendances

30 August 2024

Sports and Leisure attendances

Sports and Leisure memberships

Sports pitch users

Sports...

Public Places

Leisure Centres

Measure Type

Number

Target

(Blank)

Next Year Forecast

1.72M

Current year

Q1

0.00

Q2

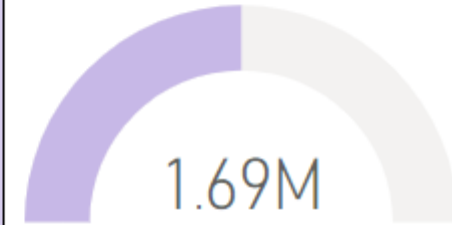
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



1.69M

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Sports and Leisure attendances	1,238,206.00	1,524,755.00	177,110.00	1,091,984.00	1,565,968.00	1,690,926.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

Sports and Leisure memberships

30 August 2024

- Sports and Leisure attendances
- Sports and Leisure memberships
- Sports pitch users
- ...

Public Places
Leisure Centres

Measure Type
Number

Target
(Blank)

Next Year Forecast
7.60K

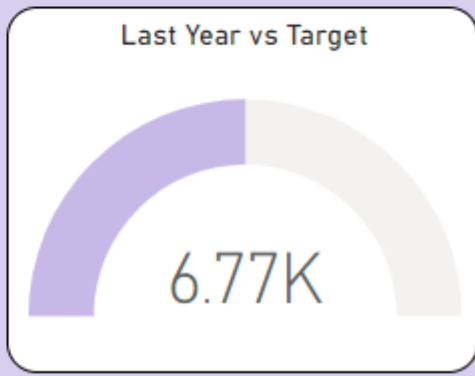
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Sports and Leisure memberships	3,657.00	6,491.00	2,946.00	4,783.00	5,535.00	6,771.00

Commentary - Trend

Comparison - Essex

Comparison - National



Sports pitch users

- Sports and Leisure attendances
- Sports and Leisure memberships
- Sports pitch users
- Sports...

Public Places

Parks

Measure Type

Number

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00K

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sports pitch users	0.00	0.00	0.00	0.00	0.00	0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Staff Turnover

Legend

■ Staff Turnover

□ Street care - cost per household [operating costs]

□ Temporary Accommodation Current Tenant Arrears (ex. HB)

Connected Chelmsford
Human Resources

Measure Type

%

Target

(Blank)

Next Year
Forecast

0.00

Current year

Q1

9.96

Q2

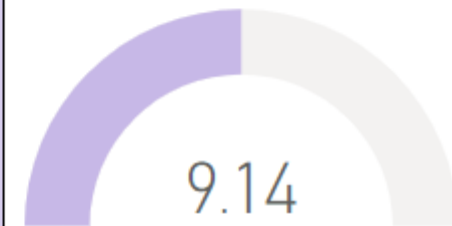
10.16

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Staff Turnover

2018/19

13.06

2019/20

9.69

2020/21

6.39

2021/22

11.57

2022/23

12.06

2023/24

9.14

Commentary - Trend

Comparison - Essex

Comparison - National



Street care - cost per household [operating costs]

30 August 2024

- Staff Turnover
- Street care - cost per household [operating costs]
- Temporary Accommodation Current Tenant Arrears (ex. HB)

Public Places

Street Care

Measure Type

£

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

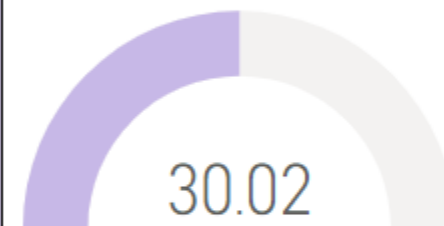
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Street care - cost per household [operating costs]

2018/19

0.00

2019/20

0.00

2020/21

27.47

2021/22

28.29

2022/23

29.14

2023/24

30.02

Commentary - Trend

Comparison - Essex

Comparison - National



Temporary Accommodation Current Tenant Arrears (ex. HB)

29 August 2024

- Staff Turnover
- Street care - cost per household [operating costs]
- Temporary Accommodation Current Tenant Arrears (ex. HB)

Sustainable Communities

Housing

Measure Type

£

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

231.36K

Q2

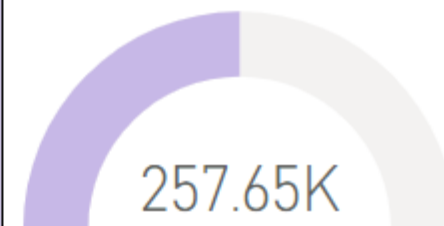
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Temporary Accommodation Current Tenant Arrears (ex. HB)

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

0.00

2022/23

0.00

2023/24

257,645.00

Commentary - Trend

Comparison - Essex

Comparison - National



Temporary Accommodation Current Tenant Arrears (inc. HB)

29 August 2024

- Street care - cost per household [operating costs]
- Temporary Accommodation Current Tenant Arrears (ex. HB)
- Temporary Accommodation Current Tenant Arrears (inc. HB)

Sustainable Communities

Housing

Measure Type

£

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

530.08K

Q2

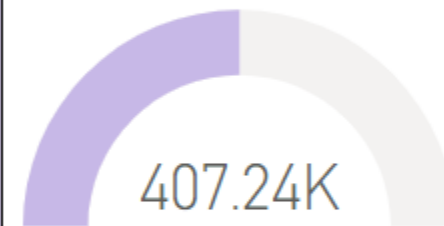
0.00

Q3

0.00

Commentary - Current

Last Year vs Target



▲ Temporary Accommodation Current Tenant Arrears (inc. HB)

2018/19

0.00

2019/20

112,521.00

2020/21

102,831.00

2021/22

139,944.00

2022/23

627,029.00

2023/24

407,242.00

Commentary - Trend

Comparison - Essex

Comparison - National



Visits to Hylands Park

- Visits to Hylands Park
- Volunteer activity - equivalent value
- Volunteer work

Public Places
Parks

Measure Type
Number

Target
(Blank)

Next Year Forecast
0.00

Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Visits to Hylands Park	1,701,577.50	1,131,070.00	0.00	870,640.00	798,083.00	0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Chelmsford City Council Key Performance Indicators

Data last updated:

24 September 2024

Volunteer activity - equivalent value

- Visits to Hylands Park
- Volunteer activity - equivalent value
- Volunteer work

(Blank)
(Blank)

Measure Type
£

Target
(Blank)

Next Year Forecast
0.00

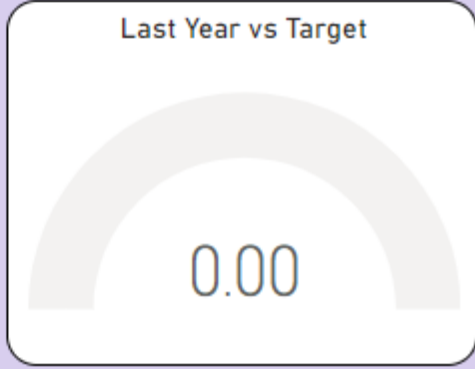
Current year

Q1
0.00

Q2
0.00

Q3
0.00

Commentary - Current



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
▲ Volunteer activity - equivalent value	0.00	0.00	0.00	0.00	158,742.00	0.00

Commentary - Trend

Comparison - Essex

Comparison - National



Volunteer work

- Visits to Hylands Park
- Volunteer activity - equivalent value
- Volunteer work

(Blank)

Measure Type

Hours

Target

(Blank)

Next Year Forecast

0.00

Current year

Q1

0.00

Q2

0.00

Q3

0.00

Commentary - Current

Last Year vs Target

0.00

▲ Volunteer work

2018/19

0.00

2019/20

0.00

2020/21

0.00

2021/22

0.00

2022/23

12,090.00

2023/24

0.00

Commentary - Trend

Comparison - Essex

Comparison - National